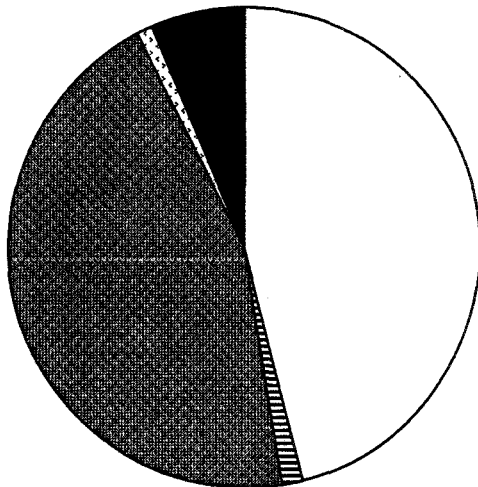


AIRPORT CAPITAL PROGRAM

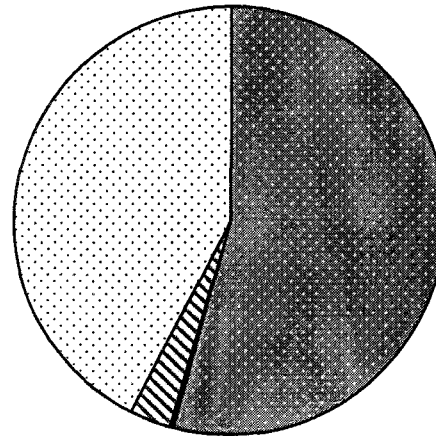
2007-2011 Capital Improvement Program

2006-2007 Proposed
Source of Funds



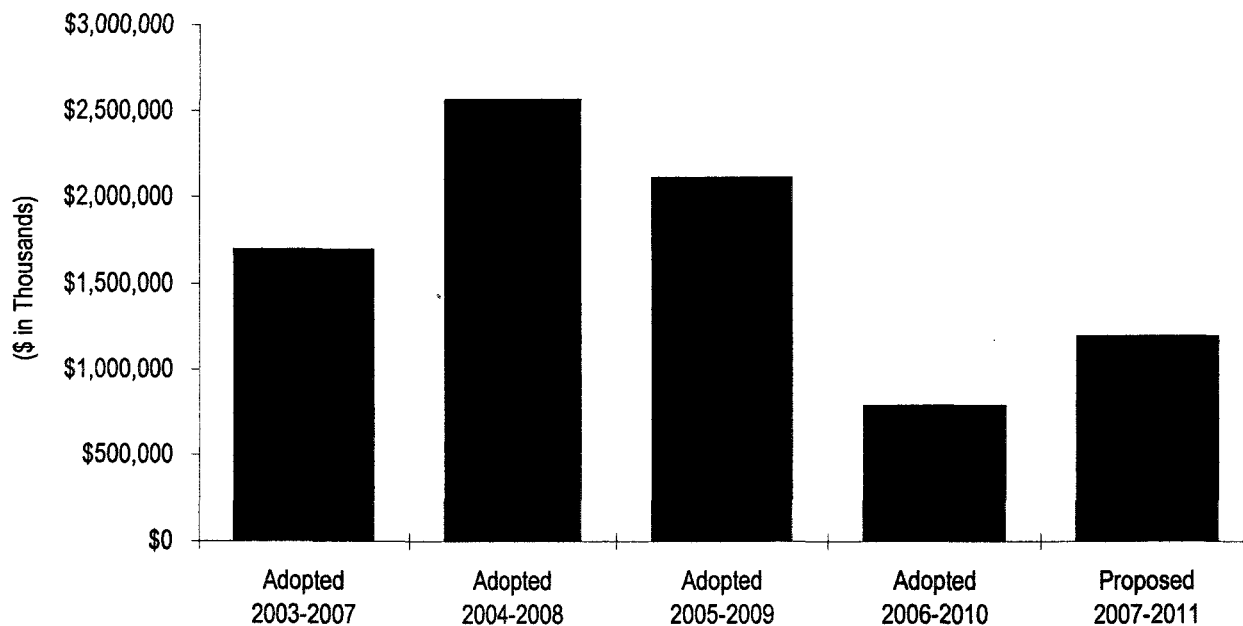
□ Beginning Fund Balance
 ▨ Other Government Agencies
 ■ Loans & Transfers
 ▤ Interest Income/Misc.
 ■ Fees and Charges
 ▩ Bond Proceeds

2006-2007 Proposed
Use of Funds



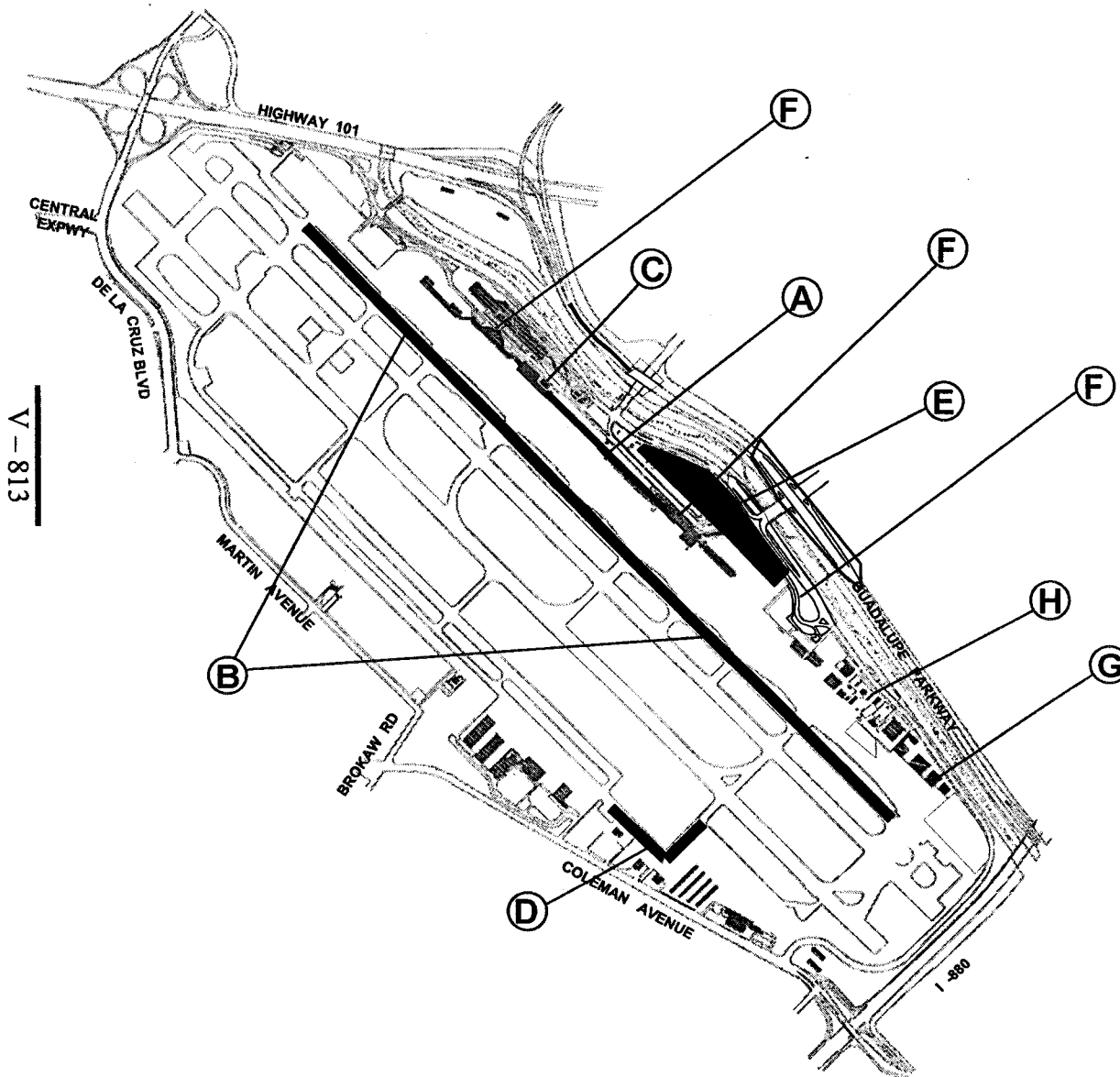
■ Construction
 ■ Non-Construction
 ▤ Loans & Transfers
 □ Ending Fund Balance

CIP History



2007-2011 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



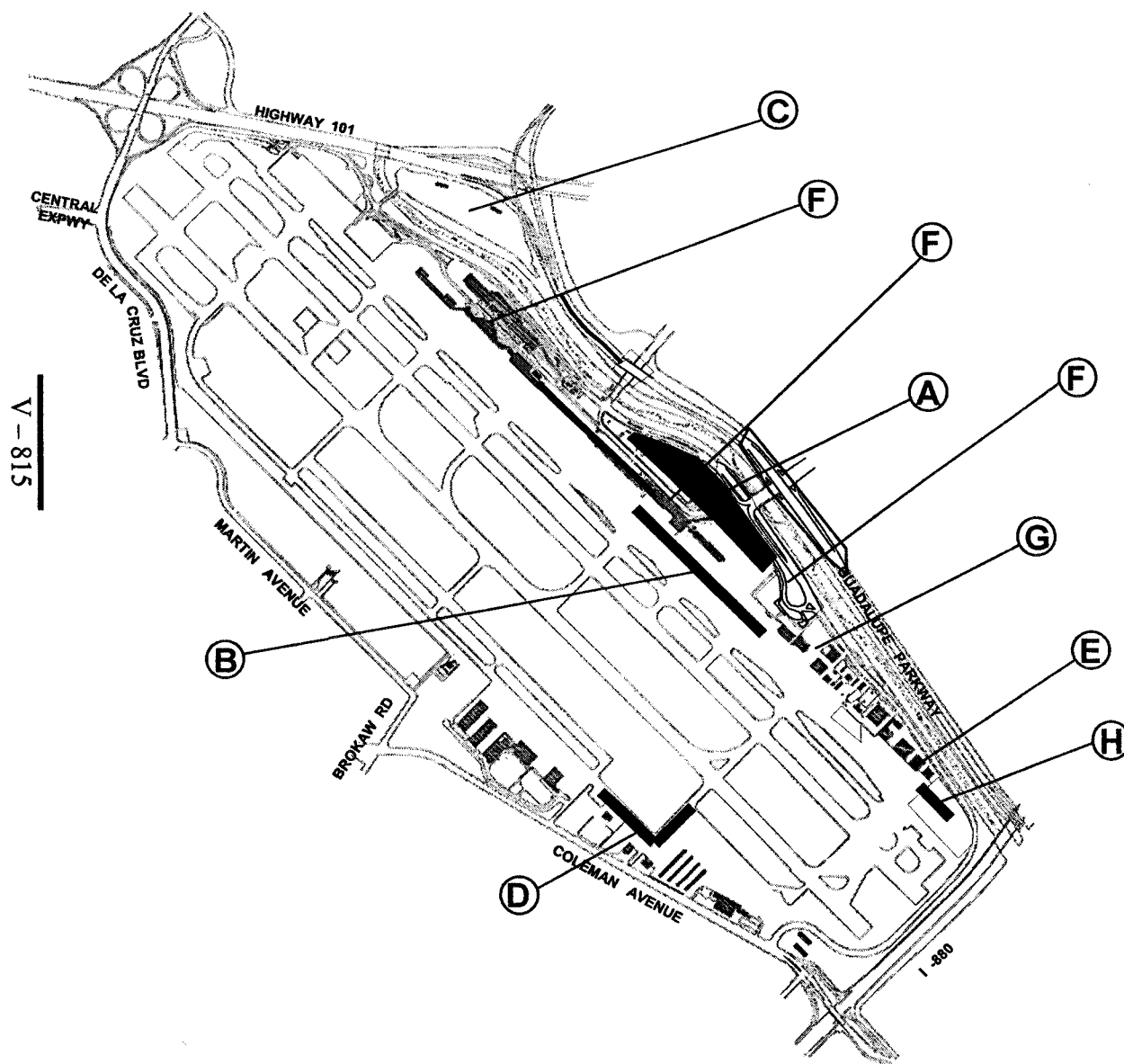
2006-07 PROJECTS

- A North Concourse Building
- B Renzel Airfield Improvements
- C Central Plant Expansion
- D West Side Airfield Reconstruction
- E Consolidated Rental Car Facility
- F Terminal Area Development
(various projects in the Terminal Area Zone)
- G Warehouse Building Maintenance
- H Aircraft Rescue and Fire Fighting
Facility Upgrade

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

2007-2011 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



2007-11 PROJECTS

- A Consolidated Rental Car Facility
- B South Apron Replacement
- C Public Parking Improvements
- D West Side Airfield Reconstruction
- E Warehouse Building Maintenance
- F Terminal Area Development
(various projects in the Terminal Area Zone)
- G ACM Demolition
- H Belly-Freight Facility

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2007-2011 Proposed Capital Improvement Program (CIP) totals \$1.20 billion and contains approximately 38 capital projects. On November 15, 2005, the City Council approved revisions to the implementation of the Airport Master Plan. This budget is reflective of those revisions as well as the Airport's vision statement, which sets forth goals to provide the best service to its customers, community, and business partners.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

In September 2005, a three-day workshop with airline representatives, City staff and representatives, and industry consultants was held to review implementation plans for the Airport capital development program, and to help formulate recommendations to better align Airport development with current economic assumptions. At this workshop, two key findings presented by the City's aviation financial consultant (Ricondo & Associates) were discussed and accepted. First, air passenger demand volume originally projected for the year 2010 (17.6 million) is now projected to be reached in the year 2017. Second, in order to retain reasonable rates and charges, continued implementation of the Master Plan needs to be limited to \$1.2-\$1.5

billion. A team of City staff, consultants, and airline staff have since worked on formulating a set of development program revisions that were responsive to these two key findings yet still achieved the City's development and customer service objectives for the Airport.

On November 15, 2005, the City Council approved these revisions and the 2007-2011 Proposed CIP represents these efforts. Input from a variety of stakeholders was used to develop a facility that will meet the community and customers' needs as well as keep costs low. The program as budgeted reflects the funding as programmed in the financial model developed by Ricondo & Associates, however, award of the design-build contract anticipated for fall 2006 may result in some reprogramming of funding by year. Additionally, the second phase of the Terminal Area Development Program will be demand-driven.

The Airport's Capital Program over the next five years is focused on the completion of the construction of the North Concourse Building as well as the implementation of a new Terminal Area Development Program. In the Terminal Area Development, Phase I allocation are a number of projects in the terminal area that are anticipated to be part of the design-build contract scheduled for award in fall 2006. Elements included in the appropriation are: construction of the first half of Terminal B, roadway improvements, landscaping, signage, improvements to the existing Terminal A and the phased tear down of Terminal C, which includes a temporary Terminal C ticketing and baggage claim center.

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Priorities and Objectives

The 2007-2011 Proposed CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. Following are the strategic priorities identified in 2006-2007 for the Airport:

- Ensure the Airport is Safe and Secure;
- Meet or Exceed Regulatory Compliance;
- Neighborhood and Business Outreach;
- Planning and Implementation of the Airport's CIP;
- Improve Customer Service Delivery;
- Maintain Reasonable Airline Rates and Charges;
- Increase Air Service;
- Ensure the Airport is Considered a "Good Neighbor"; and
- Value Employee Resources.

In addition to the continuation of the North Concourse Building and the Terminal Area Development, Phase I projects, the Proposed CIP also includes: Consolidated Rental Car Facility, an asphalt overlay of a portion of the West Side Airfield, Public Art, and numerous terminal and tenant improvements.

The construction of a Public Parking Garage is also proposed in this 5-year CIP. However, completion of this project is contingent upon further analysis currently being completed by the Airport's financial feasibility consultant, Ricondo & Associates. The South Apron Replacement and the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade are also programmed, and the completion of these two projects is contingent upon the receipt of

grant funding requested from the Federal Aviation Administration (FAA). A new Belly-Freight Facility and the full reconstruction of the West Side Taxiway are also programmed in the 5-year CIP, but further analysis needs to be completed in order to determine if the projects are necessary.

Consistent with the City's commitment to neighborhood services, the Proposed CIP continues to make the Acoustical Treatment (ACT) Program a priority. Noise mitigation funding is also programmed in the CIP to test and treat eligible dwellings in the Airport noise contour.

Sources of Funding

In the 2007-2011 Proposed CIP, funding sources for Airport capital projects consist of the following:

- \$160.9 million from fund balance;
- \$118.3 million from Passenger Facility Charges (PFC's);
- \$30.0 million in transfers from Airport Operating Funds;
- \$11.8 million from interest earnings;
- \$28.9 million in Airport Improvement Program (AIP) Grants;
- \$849.2 million from bond proceeds (reflected as a transfer from Airport Fiscal Agent Fund); and
- \$1.3 million from Tenant/Miscellaneous Reimbursements.

Much like the region's economy, passenger levels seem to have stabilized. But the levels of economic growth that took place in the 1990's are not expected to return. As a result, PFC revenue, which is driven by enplanement

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

activity at the Airport, is anticipated to increase at a very modest rate of approximately 2% during the next fiscal year.

Transfers from Airport operating funds are budgeted to reflect no increases from the 2006-2010 CIP in order to maintain reasonable airline rates and charges.

The federal Airport Improvement Program (AIP) grants administered by the FAA represent both secured funds for which a letter of intent (LOI) or grant agreement are in place as well as grants that have been requested but not yet secured. As a result, completion of projects programmed to be funded with grant revenue that is not yet secured by the City will be contingent upon the award of the grants. The Airport continues to actively pursue additional grant opportunities as well in order to offset the costs of this Proposed CIP.

A significant portion, or approximately 71%, of the Airport's CIP relies on the issuance of long-term debt for funding. Repayment of Airport debt is typically made from PFC's, AIP grants, Customer Facility Charges (CFC's), and airline rates and charges. The long-term debt as programmed in this CIP reflects the financial model developed by Ricondo & Associates. However, as the Airport ventures into an award of a design-build contract and the actual contract encumbrance schedule is known, it is possible that some reprogramming of funding by year may be necessary.

Program Highlights

Airport Master Plan

The Airport provides a significant benefit to the local construction economy through the development of the Airport Master Plan by spurring construction spending. The 2007-2011 CIP contains several significant construction projects, including: Terminal Area Development, Phase 1; the Consolidated Rental Car Garage; and continuation of construction on the North Concourse Building. However, the Airport has already completed numerous other major Master Plan projects, including the reconstruction and extension of Runways 30R and 30L, the Cargo Ramp Security and Taxiway Improvement project, the construction of the International Arrivals Facility, the North Concourse Site Preparation and Excavation (North Concourse Building, Package 1), and the Terminal C Apron Lighting project, along with numerous tenant improvements throughout the terminals.

Airfield Facilities

The Proposed CIP allocates \$38.7 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations and safety. Airfield improvement projects include the following:

- \$21.2 million is included for the West Side Airfield Reconstruction project, which includes an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. (The reconstruction of the west side airfield to

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airfield Facilities (Cont'd.)

- support the future extension of Taxiway W - \$18.9 million- is contingent upon further analysis); and
- \$15.8 million for the first portion of the South Apron Replacement project, which begins the design and construction of 11 gate positions adjacent to the new Terminal B contingent upon the receipt of grants.

Other airfield projects are also programmed to provide funding for runway guard light replacement, some demolition work and various other compliance projects.

Aviation Support - Environmental

A total of \$19.6 million is programmed in this CIP to continue to fund the acoustical treatment of homes in the 65 decibel Community Noise Equivalent Level (CNEL) noise contour as well as to complete some fuel related projects. The current CIP includes the following projects:

- \$11.7 million is included for treatment of eligible dwellings within the projected 2006 Noise Exposure Map, which was approved by the Federal Aviation Administration in September 2002, as well as the City's updated 2010 65 decibel CNEL contour projection; and
- \$7.4 million is proposed for the clean-up of the existing fuel farm and to manage the implementation of a new fuel storage/distribution facility being completed by a third party.

Other funding is programmed to provide for testing of homes to determine eligibility of treatment.

Aviation Support Facilities – General

The Proposed CIP provides \$36.8 million to fund various new infrastructure improvements and to renovate, maintain or upgrade existing facilities. The current CIP includes the following projects:

- \$14.0 million is programmed for the Belly-Freight Facility project which will fund the design and construction of a new airline belly freight facility on the east side of the Airport if it is determined to be necessary;
- \$10.4 million for the Airport Rescue and Fire Fighting (ARFF) Facility Upgrade project, which funds the design and construction of an upgraded ARFF Facility on the east side of the Airport subject to receipt of grant funding;
- \$1.2 million for the acquisition of a new Airport Rescue and Fire Fighting vehicle which will replace one that has reached the end of its useful life, subject to the execution of a grant anticipated to be received from the FAA; and
- \$4.1 million for Public Art, which provides funding for public art associated with eligible Airport capital construction projects.

Other minor projects are programmed to provide for replacement of equipment, land improvements, and Airport signage design and production.

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – Parking

In the Proposed CIP, a total of \$221.2 million is allocated for parking upgrades and for construction of parking facilities. Specific projects include the following:

- \$128.2 million for a Consolidated Rental Car Facility, which will complete design and construction on a multi-level, 4,000 to 6,000 space, consolidated rental car facility including a quick turn-around facility for washing, fueling and minor servicing of rental cars;
- \$84.6 million for a Public Parking Garage, which provides for design and construction of a 2,250 space public parking garage, integral to the rental car garage, subject to the outcome of the financial feasibility analysis currently being completed; and
- \$6.7 million for Public Parking Improvements, which will provide funds for the design and construction of a 1,550 space public parking lot on the Green Island, once vacated by the rental cars.

Other parking related projects are programmed to remove and restore the upper deck of the Terminal A Garage as well as refurbish shuttle bus shelters and cashiering booths.

Aviation Support Facilities – Transportation

In the Proposed CIP, a total of \$5.3 million is allocated for various transportation related maintenance and upgrade projects. Specific projects include the following:

- \$3.2 million for Pavement Maintenance, which funds the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements; and
- \$788,000 programmed for AVI System Replacement, which funds the purchase of new hardware and software for tracking, auditing and invoicing revenue generated from ground transportation activities at the Airport.

Other transportation-related projects are programmed to provide funding for a portion of a bicycle/pedestrian pathway on the west side of Airport Boulevard and Terminal Drive from the Green Island to Terminal A, as well as funding for feasibility efforts to incorporate the Automated People Mover connection to the Airport.

Passenger Terminal Facilities

In the Proposed CIP, a total of \$603.3 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$381.5 million for a portion of the Terminal Area Development, Phase I allocation falling within the 5-year CIP, which provides funding for a number of projects that will be completed under the Measure D, design-build process;
- \$161.2 million is programmed for the initial portion of Terminal Area Development, Phase II, which includes a number of demand-driven projects that are anticipated to be completed by 2017;

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Passenger Terminal Facilities (Cont'd.)

- \$55.3 million is programmed in this CIP for the completion of construction of the North Concourse Building, which includes nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, and in-line baggage screening system and baggage make-up facilities; and
- \$2.3 million for Terminal Building Modifications, which is an ongoing allocation that funds minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects at all Airport buildings and terminals.

Other terminal-related projects are programmed to provide for annual maintenance and upgrades as well as tenant improvements.

Major Changes from the 2006-2010 Adopted CIP

In July 2005, the Airport hired the firm of Ricondo & Associates and began work on updating the financial projections associated with implementing the Airport Master Plan. In September 2005, a workshop was held with Ricondo & Associates and a variety of Airport stakeholders, and a consensus was reached to implement a revised Airport Capital Program that increased the five-year total from \$792.8 million in the 2006-2010 CIP to \$1.2 billion in the 2007-2011 CIP. In November 2005, the City Council approved the recommendation

supported by the financial model to rephase the Airport Master Plan.

By rephasing the Master Plan, the program can be delivered faster and less expensively. One tool that will assist in this is the use of a design-build contract for the projects in the terminal zone. As a result, many of the Master Plan projects have been combined and are now included as part of the Terminal Area Development, Phase I allocation. In the 2006-2010 Adopted CIP, the terminal upgrades, roadway improvements, and landscaping and signage projects were programmed as separate projects.

While these projects are not new, many have been accelerated in order to bring improved facilities on-line sooner.

The major changes from the 2006-2010 Adopted CIP include the following:

- A separation of the Consolidated Rental Car Facility and the Public Parking Garage (\$50.9 million programmed in the 2006-2010 Adopted CIP to partially fund the projects) based on the rephasing of the Airport Master Plan. These projects, once a part of the Central Garage, Phases 1 & 2, are now two separate stand-alone projects;
- South Apron Replacement was formerly split into three phases (\$9.2 million in the 2006-2010 Adopted CIP to partially fund the project) and has now been combined into one project;
- Terminal Area Development, Phase I is a combination of multiple projects that have been rescoped and rephased including some previously budgeted

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

projects such as: Airport Boulevard Landscaping and Sidewalk, Airport Boulevard North Sidewalk, Airport Boulevard Utilities North of Airport Parkway, Ewert Road Landscaping, Interim Landscaping West of Airport Boulevard/Airport Parkway, Miscellaneous Terminal Zone Landside Development Sidewalk Improvements South of Terminal C, South Apron Airside Electrical, South Apron Airside Utilities, South Concourse Building Utilities in Roadway, North Concourse Roadway Mitigation, and Off Airport Traffic Mitigation.

Operating Budget Impact

A total of three projects in the 2007-2011 Proposed CIP are estimated to have an impact on the operating budget, which is fully supported by the Airport Maintenance and Operations Fund and consistent with the Airport's financial model completed by Ricondo & Associates. The following table shows the net impact of these projects. All projects anticipated to be operational in 2006-2007 are addressed in the 2006-2007 Proposed Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages.

Net Operating Budget Impact Summary (000's)

	2007-2008	2008-2009	2009-2010	2010-2011
Airport Capital Projects	<u>\$130,000</u>	<u>\$1,135,000</u>	<u>\$11,581,000</u>	<u>\$13,549,000</u>
Total	\$130,000	\$1,135,000	\$11,581,000	\$13,549,000

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Airport Capital Program</u>				
North Concourse Building			\$7,800,000	\$8,112,000
Public Parking Garage				\$1,505,000
Terminal Area Development, Phase I	\$130,000	\$1,135,000	\$3,781,000	\$3,932,000
Total Airport Capital Program	\$130,000	\$1,135,000	\$11,581,000	\$13,549,000

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	53,126,053	40,610,363	29,343,898	22,205,628	14,417,188	4,473,648	40,610,363 *
Revenue from Other Agencies:							
<u>Federal Government</u>	34,778,614	4,253,000	6,638,000	11,474,000	1,081,000	5,405,000	28,851,000
Interest Income	886,000	1,481,000	950,000	869,000	612,000	370,000	4,282,000
Reserve for Encumbrances	7,830,784						
Total Airport Capital Improvement Fund	96,621,451	46,344,363	36,931,898	34,548,628	16,110,188	10,248,648	73,743,363 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	204,909,162	95,258,260	94,758,260	94,758,260	94,758,260	94,758,260	95,258,260 *
Sale of Bonds							
- Bond Proceeds	16,277,000						
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Fiscal Agent Fund (525)	73,965,000	151,427,000	182,368,000	222,875,000	171,996,000	120,535,000	849,201,000
<u>Capital Funds</u>							
- Transfer from Airport Capital Improvement Fund (520)	21,127,098						
Reserve for Encumbrances	21,127,098						
Total Airport Revenue Bond Improvement Fund	316,278,260	246,685,260	277,126,260	317,633,260	266,754,260	215,293,260	944,459,260 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	8,987,168	4,239,599	3,007,599	2,920,599	4,188,599	5,746,599	4,239,599 *
Contributions, Loans and Transfers from: <u>Special Funds</u>							
- Transfer from Airport Surplus Revenue Fund (524)	10,700,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Interest Income	209,000	360,000	185,000	184,000	226,000	298,000	1,253,000
Miscellaneous Revenue							
- Fuel Storage Facility		188,000	197,000	198,000			583,000
- Tenant Improvement Payments	120,000	125,000	130,000	136,000	141,000	147,000	679,000
Reserve for Encumbrances	4,895,431						
Total Airport Renewal & Replacement Fund	24,911,599	10,912,599	9,519,599	9,438,599	10,555,599	12,191,599	36,754,599 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	50,132,718	20,766,093	20,622,168	26,828,168	36,413,168	40,313,168	20,766,093 *
Interest Income	1,013,000	1,401,000	1,081,000	1,153,000	1,367,000	1,236,000	6,238,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	21,400,000	22,100,000	22,600,000	23,400,000	24,500,000	25,700,000	118,300,000
Reserve for Encumbrances	8,818,516						
Total Airport Passenger Facility Charge Fund	81,364,234	44,267,093	44,303,168	51,381,168	62,280,168	67,249,168	145,304,093 *
TOTAL SOURCE OF FUNDS	519,175,544	348,209,315	367,880,925	413,001,655	355,700,215	304,982,675	1,200,261,315 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Airfield Facilities							
ACM Demolition			70,000	440,000	377,000		887,000
ACM Site Preparation/RTR Demolition	170,000						
Airfield Sign Replacement	490,000						
Extend and Strengthen Runway 30L	1,656,000						
Runway 11/29 REIL	410,000						
Runway 30R Extension	40,000						
Runway Guard Light Replacement			528,000	12,000			540,000
South Apron Replacement				7,737,000	1,341,000	6,707,000	15,785,000
Taxiway Y Reconstruction	38,370,000						
Taxiway Z Alignment	3,123,000						
Terminal C Apron Lighting	137,000						
1. Part 139 Compliance Projects	35,000	227,000					227,000
2. West Side Airfield Reconstruction	95,000	2,363,000			18,854,000		21,217,000
Total Airfield Facilities	44,526,000	2,590,000	598,000	8,189,000	20,572,000	6,707,000	38,656,000
Aviation Support - Environmental							
Camera for Curfew Enforcement	103,000						
Clean-Up of Existing Fuel Farm			741,000	6,667,000			7,408,000
Environmental Plans	87,000						
Fuel Farm Clean-up Study	188,000						
Fuel Farm Improvement and Clean-Up	192,000						
Noise Attenuation Treatment - Category I	268,000						

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Aviation Support - Environmental							
Noise Attenuation Treatment - Schools	272,000						
Noise Monitoring Units	1,672,000						
3. New Fuel Storage Facility	406,000	188,000	197,000	198,000			583,000
4. Noise Attenuation Testing - Category III	98,000	11,000	12,000	12,000	13,000		48,000
5. Noise Attenuation Treatment - Category IB	35,372,000	8,657,000	2,459,000				11,116,000
6. Noise Attenuation Treatment - Category II/III	420,000	142,000	149,000	101,000	100,000		492,000
Total Aviation Support - Environmental	39,078,000	8,998,000	3,558,000	6,978,000	113,000		19,647,000
Aviation Support Facilities - General							
Aerial Photos				41,000			41,000
Airport Signage Program	100,000						
Alternative Fueling Station	53,000						
Belly-Freight Facility			1,404,000	7,019,000	5,615,000		14,038,000
Building Furnishing and Modifications	134,000						
Building Modifications	655,000						
Building Trades Contract	248,000						
Landscaping Replacements and Modifications	15,000						
Relocate Construction Facility Trailers	200,000						
Remote Transmitter Receiver Relocation	616,000						
Security System Upgrade	119,000						
Sign Production Vendor	291,000						

Airport Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Aviation Support Facilities - General								
Upgrade Airport Parkway Entrance					136,000	778,000		914,000
7. Airport Rescue and Fire Fighting Facility Upgrade			1,035,000	5,175,000	4,140,000			10,350,000
8. Equipment, Operating		517,000	586,000	269,000	137,000	577,000	822,000	2,391,000
9. Facilities Maintenance Equipment			290,000	39,000				329,000
10. Fire Truck			1,241,000					1,241,000
11. HVAC Repairs and Monitoring			67,000					67,000
12. Land Improvements		278,000	125,000	89,000	244,000	96,000	264,000	818,000
13. Public Art		1,733,000	155,000	1,412,000	1,073,000	1,012,000	490,000	4,142,000
14. Replace/Upgrade UPS at ACC			189,000					189,000
15. Signage Design and Production		42,000	220,000	229,000	238,000	248,000	258,000	1,193,000
16. Warehouse Building Maintenance		25,000	110,000	986,000				1,096,000
Total Aviation Support Facilities - General		5,026,000	4,018,000	9,603,000	13,028,000	8,326,000	1,834,000	36,809,000
Aviation Support Facilities - Parking								
FMC Site Reuse Preparation		16,443,000						
Parking Revenue Control Replacement		649,000						
Public Parking Garage		350,000		8,143,000	42,466,000	33,973,000		84,582,000
Public Parking Improvements						1,114,000	5,568,000	6,682,000
Relocate Parking Control Buildings		365,000						
Westside Parking Lot		45,000						

Airport Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Parking							
17. Consolidated Rental Car Facility	350,000	10,042,000	41,568,000	31,176,000	23,249,000	22,189,000	128,224,000
18. Garage Upper Deck Restoration		531,000	550,000				1,081,000
19. Refurbish/Replacement of Parking Cashier Booths		200,000	104,000	109,000			413,000
20. Refurbish/Replacement of Shuttle Bus Shelters		79,000	83,000	73,000			235,000
Total Aviation Support Facilities - Parking	18,202,000	10,852,000	50,448,000	73,824,000	58,336,000	27,757,000	221,217,000
Aviation Support Facilities - Security							
Airline Maintenance Facility	449,000						
Baggage Screening Phase II	110,000						
Cargo Ramp Security and Taxiway Improvements	76,000						
Central Terminal Building	23,000						
Demolition of 1253,1277,1311	12,000						
Airport Blvd. Buildings							
Gate A1-C Relocation	92,000						
General Airport Support Security Grant Project	57,000						
North Concourse Site Facility Relocation	16,000						
Security Improvements	103,000						
Total Aviation Support Facilities - Security	938,000						
Aviation Support Facilities - Transportation							
Airport Boulevard Express Exit Lane	95,000						

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Transportation							
Airport Boulevard/Airport Parkway Grade Separation	60,000						
Bike/Ped Path - North				374,000	8,000		382,000
Off Airport Traffic Mitigation	44,000						
21. AVI System Replacement		788,000					788,000
22. Airport Boulevard/Airport Parkway ASTRA Compliance	21,000	95,000					95,000
23. Automated People Mover Terminal Zone Refinement	139,000	184,000	193,000	203,000	213,000		793,000
24. Pavement Maintenance	655,000	600,000	624,000	649,000	675,000	702,000	3,250,000
Total Aviation Support Facilities - Transportation	1,014,000	1,667,000	817,000	1,226,000	896,000	702,000	5,308,000
Passenger Terminal Facilities							
Asbestos Abatement	5,000						
Central Plant Expansion	5,727,000						
Consolidated Terminal Concept	16,000						
Electrical Distribution System	1,508,000						
Federal Inspection Services Facility	95,000						
Master Plan Miscellaneous Precursor Projects	5,998,000						
Passenger Boarding Bridge Control Upgrade			356,000				356,000
Refurbishment of Baggage Claim Conveyors	80,000						
Terminal Area Development, Phase II				5,334,000	69,568,000	86,252,000	161,154,000
Terminal Elevator Repair	275,000						

Airport Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Passenger Terminal Facilities								
	Utility Infrastructure	10,407,000						
	25. Ceiling Tile Replacement in Terminal A		100,000					100,000
	26. Escalator Replacement at Terminal A Baggage Claim		330,000					330,000
	27. Heating, Ventilation and Air Conditioning Replacement	40,000	36,000	38,000	39,000	41,000	43,000	197,000
	28. North Concourse Building	189,964,000	55,322,000					55,322,000
	29. Restroom Renovations at Terminal A - All Locations		448,000					448,000
	30. Tenant Plan Review	120,000	125,000	130,000	136,000	141,000	147,000	679,000
	31. Terminal A Door Replacement		205,000					205,000
	32. Terminal A Jet Bridge Wall Panel Replacements		190,000					190,000
	33. Terminal Area Development, Phase I	14,976,000	102,699,000	128,522,000	127,174,000	18,351,000	4,734,000	381,480,000
	34. Terminal Building Modifications	379,000	455,000	281,000	595,000	304,000	644,000	2,279,000
	35. Terminal C Carpet Replacement		160,000					160,000
	36. Terminal Seating Frames		21,000					21,000
	37. Upgrade Passenger Boarding Bridges		424,000					424,000
Total Passenger Terminal Facilities		229,590,000	160,515,000	129,327,000	133,278,000	88,405,000	91,820,000	603,345,000
Total Construction Projects		338,374,000	188,640,000	194,351,000	236,523,000	176,648,000	128,820,000	924,982,000

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
ARC Flash Study			182,000				182,000
Computerized Maintenance Management System	530,000						
Elements of the Master Plan Studies	1,563,000						
Federal Inspection Services	3,000						
Facility Lease							
Green Building Policy Committee	26,000						
Information Technology Staff Support	10,000						
Principal and Interest Payments	250,000	500,000					500,000
Terminal Zone Development Strategy Study	645,000						
38. Advanced Planning	826,000	635,000	1,213,000	1,274,000	1,338,000		4,460,000
Total General Non-Construction	3,853,000	1,135,000	1,395,000	1,274,000	1,338,000		5,142,000
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)			14,867,000	14,867,000	21,867,000	38,237,127	89,838,127
Transfer to Airport Revenue Fund (521)	16,074,229	10,702,390	10,555,270	10,560,440	10,555,540	4,183,214	46,556,854
Total Contributions, Loans and Transfers to Special Funds	16,074,229	10,702,390	25,422,270	25,427,440	32,422,540	42,420,341	136,394,981
Total Non-Construction	19,927,229	11,837,390	26,817,270	26,701,440	33,760,540	42,420,341	141,536,981
Ending Fund Balance	160,874,315	147,731,925	146,712,655	149,777,215	145,291,675	133,742,334	133,742,334*
TOTAL USE OF FUNDS	519,175,544	348,209,315	367,880,925	413,001,655	355,700,215	304,982,675	1,200,261,315*

* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	46,344,363	246,685,260	10,912,599	44,267,093	348,209,315
<u>Construction Projects</u>					
Airfield Facilities					
1. Part 139 Compliance Projects			227,000		227,000
2. West Side Airfield Reconstruction		2,363,000			2,363,000
Total Airfield Facilities		2,363,000	227,000		2,590,000
Aviation Support - Environmental					
3. New Fuel Storage Facility			188,000		188,000
4. Noise Attenuation Testing - Category III			11,000		11,000
5. Noise Attenuation Treatment - Category IB				8,657,000	8,657,000
6. Noise Attenuation Treatment - Category II/III				142,000	142,000
Total Aviation Support - Environmental			199,000	8,799,000	8,998,000
Aviation Support Facilities - General					
7. Airport Rescue and Fire Fighting Facility Upgrade	834,000	201,000			1,035,000
8. Equipment, Operating			586,000		586,000
9. Facilities Maintenance Equipment			290,000		290,000
10. Fire Truck	1,000,000		241,000		1,241,000
11. HVAC Repairs and Monitoring			67,000		67,000
12. Land Improvements			125,000		125,000
13. Public Art			155,000		155,000
14. Replace/Upgrade UPS at ACC			189,000		189,000

Airport Capital Program

2007-2011 Proposed Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Aviation Support Facilities - General					
15. Signage Design and Production			220,000		220,000
16. Warehouse Building Maintenance		110,000			110,000
Total Aviation Support Facilities - General	1,834,000	311,000	1,873,000		4,018,000
Aviation Support Facilities - Parking					
17. Consolidated Rental Car Facility		10,042,000			10,042,000
18. Garage Upper Deck Restoration			531,000		531,000
19. Refurbish/Replacement of Parking Cashier Booths			200,000		200,000
20. Refurbish/Replacement of Shuttle Bus Shelters			79,000		79,000
Total Aviation Support Facilities - Parking		10,042,000	810,000		10,852,000
Aviation Support Facilities -					
21. AVI System Replacement			788,000		788,000
22. Airport Boulevard/Airport Parkway ASTRA Compliance			95,000		95,000
23. Automated People Mover Terminal Zone Refinement			184,000		184,000
24. Pavement Maintenance			600,000		600,000
Total Aviation Support Facilities -			1,667,000		1,667,000
Passenger Terminal Facilities					
25. Ceiling Tile Replacement in Terminal A			100,000		100,000

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
2006-2007 Use of Funds by Funding Source

V - 838

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Passenger Terminal Facilities					
26. Escalator Replacement at Terminal A Baggage Claim			330,000		330,000
27. Heating, Ventilation and Air Conditioning Replacement			36,000		36,000
28. North Concourse Building	4,607,000	50,715,000			55,322,000
29. Restroom Renovations at Terminal A - All Locations			448,000		448,000
30. Tenant Plan Review			125,000		125,000
31. Terminal A Door Replacement			205,000		205,000
32. Terminal A Jet Bridge Wall Panel Replacements			190,000		190,000
33. Terminal Area Development, Phase I		87,996,000		14,703,000	102,699,000
34. Terminal Building Modifications			455,000		455,000
35. Terminal C Carpet Replacement			160,000		160,000
36. Terminal Seating Frames			21,000		21,000
37. Upgrade Passenger Boarding Bridges			424,000		424,000
Total Passenger Terminal Facilities	4,607,000	138,711,000	2,494,000	14,703,000	160,515,000
Total Construction Projects	6,441,000	151,427,000	7,270,000	23,502,000	188,640,000
<u>Non-Construction</u>					
General Non-Construction					
Principal and Interest Payments		500,000			500,000

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
General Non-Construction					
38. Advanced Planning			635,000		635,000
Total General Non-Construction		500,000	635,000		1,135,000
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Fund (521)	10,559,465			142,925	10,702,390
Total Contributions, Loans and Transfers	10,559,465			142,925	10,702,390
Total Non-Construction	10,559,465	500,000	635,000	142,925	11,837,390
Ending Fund Balance	29,343,898	94,758,260	3,007,599	20,622,168	147,731,925
TOTAL USE OF FUNDS	46,344,363	246,685,260	10,912,599	44,267,093	348,209,315

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

1. Part 139 Compliance Projects

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2007
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2007
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT).

Justification: This project is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		7	7	5					5	12
Design		28	28	20					20	48
Bid & Award				1					1	1
Construction				185					185	185
Program Management				16					16	16
TOTAL		35	35	227					227	262
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		35	35	227					227	262
TOTAL		35	35	227					227	262
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$262,000	SNI Area:	N/A
Appn. #:	5072		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

2. West Side Airfield Reconstruction

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. Funding in 2009-2010 represents reconstruction of the west side airfield to construct portions of the future Taxiway W extension. Timing of this work is dependent on the implementation of cargo facilities on the west side of the Airport.

Justification: In order to support safe and efficient aircraft operations for fix based operators, reconstructive work is required on several west side taxiways.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		95	95				594		594		689
Design				198			1,654		1,852		1,852
Bid & Award				11			89		100		100
Construction				2,000			15,339		17,339		17,339
Program Management				154			1,178		1,332		1,332
TOTAL		95	95	2,363			18,854		21,217		21,312
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund				2,363			18,854		21,217		21,217
Airport Renewal & Replacement Fund		95	95								95
TOTAL		95	95	2,363			18,854		21,217		21,312
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$21,312,000	SNI Area:	N/A
Appn. #:	5254		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

3. New Fuel Storage Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 1999
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2004
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to manage the implementation of a new fuel storage/distribution facility. This Master Plan Project (S-1) will be constructed by a third party design-build effort.

Justification: This project is required to provide sufficient fuel storage to support projected airline operations.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development	124	323	323							
Bid & Award		65	65							
Construction				171	179	186			536	
Program Management		18	18	17	18	12			47	
TOTAL	124	406	406	188	197	198			583	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund	124	406	406	188	197	198			583	
TOTAL	124	406	406	188	197	198			583	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2002-2006 CIP, 2003-2007 CIP, 2004-2008 CIP and 2005-2009 CIP - Decreases of \$968,000 and \$365,000, increase of \$3.3 million and decrease of \$1.4 million respectively. All changes represent project scope changes driven by the airline consortium that have caused total project budgets to fluctuate since project inception.

2006-2010 CIP - Decrease of \$987,000 since the project's budget no longer includes funding provided by the consortium of airlines.

Notes:

This project was previously titled "Fuel Farm Review", and then "New Fuel Farm Review" (retitled in the 2005-2009 CIP). The initial start date corresponds to the original plan to have a consortium of airlines implement the project. The revised start date reflects Airport's negotiations to coordinate the construction of this project by a third party.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4139		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

4. Noise Attenuation Testing - Category III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

Justification: The City Municipal Code requires the Airport to offer acoustical testing for residences outside the Category I and II treatment areas, but within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design		98	98	11	12	12	13		48		
TOTAL		98	98	11	12	12	13		48		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		98	98	11	12	12	13		48		
TOTAL		98	98	11	12	12	13		48		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	4136		Thirteenth Street
			University
			Washington

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

5. Noise Attenuation Treatment - Category IB

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

Justification: The Noise Attenuation Treatment Program is a mitigation measure required by the Airport Master Plan Environmental Impact Report (EIR) and City Municipal Code.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		728	728	802					802		
Bid & Award		75	75	149					149		
Construction		34,569	34,569	7,503	2,094				9,597		
Post Construction				203	365				568		
TOTAL		35,372	35,372	8,657	2,459				11,116		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		12,782	12,782								
Airport Passenger Facility Charge Fund		22,590	22,590	8,657	2,459				11,116		
TOTAL		35,372	35,372	8,657	2,459				11,116		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

The Airport's ongoing need to treat homes that fall within the 65 CNEL projected noise contour area is nearing completion, therefore this project's funding is programmed only through 2007-2008. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Market/Almaden
Appn. #:	4070		Washington

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

6. Noise Attenuation Treatment - Category II/III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area. Pursuant to the Airport Master Plan Supplemental Environmental Impact Report (EIR), residences within the projected 63.5 to 65 CNEL are generally eligible for acoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL.

Justification: The Noise Attenuation Category II program is a required Airport Master Plan EIR mitigation measure. The Category III program is required by the City Municipal Code.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Design		7	7	6	3	1	1		11	
Bid & Award		4	4	4	4	2	2		12	
Construction		404	404	118	119	80	77		394	
Post Construction		5	5	14	23	18	20		75	
TOTAL		420	420	142	149	101	100		492	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Passenger Facility Charge Fund		420	420	142	149	101	100		492	
TOTAL		420	420	142	149	101	100		492	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	6859		Thirteenth Street
			University
			Washington

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

7. Airport Rescue and Fire Fighting Facility Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
Department: Facilities **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of an upgraded Aircraft Rescue and Fire Fighting (ARFF) facility on the east side of the Airport. The configuration/size of the upgraded facility will be determined in the feasibility phase of this project.

Justification: This project is required to provide additional space for emergency response equipment, materials and personnel needed to support Airport operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				262					262		262
Design				644	264				908		908
Bid & Award					49				49		49
Construction					4,603	3,881			8,484		8,484
Program Management				129	259	259			647		647
TOTAL				1,035	5,175	4,140			10,350		10,350
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund				834	4,171	3,336			8,341		8,341
Airport Revenue Bond Improvement Fund				201	1,004	804			2,009		2,009
TOTAL				1,035	5,175	4,140			10,350		10,350
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$10,350,000 **SNI Area:** N/A
Appn. #:

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

8. Equipment, Operating

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funding for the acquisition of operating equipment, including upgrades to the network firewall, and replacement of the network core switches, server, and desktop computers.

Justification: Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		517	517	586	269	137	577	822	2,391	
TOTAL		517	517	586	269	137	577	822	2,391	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		517	517	586	269	137	577	822	2,391	
TOTAL		517	517	586	269	137	577	822	2,391	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4005		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

9. Facilities Maintenance Equipment

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the purchase of capital equipment for the Facilities Division. The equipment includes the following: maintenance trash truck; road side sweeper; and a tractor with a batwing attachment.

Justification: This equipment is needed to assist Facilities staff in performing day-to-day operations at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				290	39				329		329
TOTAL				290	39				329		329
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				290	39				329		329
TOTAL				290	39				329		329
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$329,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

10. Fire Truck

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the acquisition of one Aircraft Rescue and Fire Fighting (ARFF) vehicle which will replace one that has reached the end of its useful life.

Justification: The Federal Aviation Administration (FAA) has documented that one of the Airport's ARFF vehicles was procured in 1988 and is older than the vehicle's useful life of 15 years. The FAA strongly encouraged the Airport to consider replacement of that vehicle.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,241					1,241		1,241
TOTAL				1,241					1,241		1,241

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund				1,000					1,000		1,000
Airport Renewal & Replacement Fund				241					241		241
TOTAL				1,241					1,241		1,241

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,241,000	SNI Area:	N/A
Appn. #:	4703		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

11. HVAC Repairs and Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds repairs to the HVAC system along with software to monitor the usage of the terminal chillers.

Justification: The HVAC system for the terminals is in need of repairs. The software purchase will allow staff to isolate consumption on the chillers and potentially reduce consumption, saving money while considering the comfort of the passengers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				67					67		67
TOTAL				67					67		67

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				67					67		67
TOTAL				67					67		67

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$67,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

12. Land Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

Justification: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		278	278	125	89	244	96	264	818		
Program Management											
TOTAL		278	278	125	89	244	96	264	818		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	278	278	125	89	244	96	264	818
TOTAL	278	278	125	89	244	96	264	818

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4004		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

13. Public Art

CSA: Transportation & Aviation Services **Initial Start Date:** Multi-phase
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** Mult-phase
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for public art associated with Airport capital construction projects.

Justification: This project is required by the City's Public Art ordinance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art	251	1,733	1,733	155	1,412	1,073	1,012	490	4,142		6,126
TOTAL	251	1,733	1,733	155	1,412	1,073	1,012	490	4,142		6,126

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund						733	1,012	490	2,235		2,235
Airport Renewal & Replacement Fund	251	1,733	1,733	155	1,412	340			1,907		3,891
TOTAL	251	1,733	1,733	155	1,412	1,073	1,012	490	4,142		6,126

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at Airport facilities based on the size of the eligible construction budget. Costs have now been more closely aligned with the forthcoming projects. 2007-2011 CIP - Increase of \$2.2 million to reflect the addition of the Terminal Area Development, Phase I project.

Notes:

FY Initiated: 2000-2001 Initial Project Budget: \$443,000 Appn. #: 5927	Redevelopment Area: N/A SNI Area: N/A
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Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

14. Replace/Upgrade UPS at ACC

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of the uninterrupted power source (UPS) needed for the Airport Communications Center (ACC) operation at Terminal A.

Justification: Current UPS is at the end of its useful life, and has the risk of failing once every two years, with potential degradation to failure once every year.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award				1					1		1
Construction				188					188		188
TOTAL				189					189		189

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				189					189		189
TOTAL				189					189		189

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$189,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

15. Signage Design and Production

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the fabrication and installation of terminal and roadway signs - typically replacement, modifications and new sign installation.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		42	42	220	229	238	248	258	1,193		
TOTAL		42	42	220	229	238	248	258	1,193		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		42	42	220	229	238	248	258	1,193		
TOTAL		42	42	220	229	238	248	258	1,193		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
 N/A

Notes:

This project combines two appropriations, formerly Signage Design and Sign Production Vendor, into the Signage Design and Production appropriation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4709

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

16. Warehouse Building Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the identification, design and construction of improvements to the maintenance buildings on the south-east corner of the Airport at 1253, 1277, and 1311 Airport Boulevard. These buildings house maintenance equipment and supplies.

Justification: This project will correct any code related deficiency or deferred maintenance item and construct minor aesthetic improvements depending on available funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		25	25	27					27		52
Design				60	44				104		104
Bid & Award					5				5		5
Construction					891				891		891
Program Management				23	46				69		69
TOTAL		25	25	110	986				1,096		1,121
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond				110	986				1,096		1,096
Improvement Fund											
Airport Renewal & Replacement Fund		25	25								25
TOTAL		25	25	110	986				1,096		1,121
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project contains the SE Hangar Maintenance project that was established in the 2005-2006 Mid-Year Report.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,121,000	SNI Area:	N/A
Appn. #:	5279		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

17. Consolidated Rental Car Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1998
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2011
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a multi-level, 4,000 to 6,000 space, consolidated rental car facility, including ready/return parking, a quick turn-around facility for washing, fueling and minor servicing of rental cars.

Justification: This project is required to provide additional capacity and improved customer service for the large percentage of passengers who rent cars at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	3,336	307	307	2,839			706		3,545		7,188
Design				4,833	2,842		1,395	572	9,642		9,642
Bid & Award					443			105	548		548
Construction					33,047	26,885	17,578	18,038	95,548		95,548
Program Management	9	11	11	1,457	1,457	1,457	1,457	1,457	7,285		7,305
Airport Program Reserve		32	32	913	3,779	2,834	2,113	2,017	11,656		11,688
TOTAL	3,345	350	350	10,042	41,568	31,176	23,249	22,189	128,224		131,919
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund	3,345	350	350	10,042	41,568	31,176	23,249	22,189	128,224		131,919
TOTAL	3,345	350	350	10,042	41,568	31,176	23,249	22,189	128,224		131,919
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescoped to coincide with the rephased Airport Master Plan approved by Council in November 2005. As a result, the total project costs were decreased to \$131.9 million.

Notes:

This project's design efforts were formerly programmed as a project titled Rental Car Garage and this project's construction was a combination of several projects titled Public Parking Garage and Central Garage Phases 1 through 3. Since this project's scope has changed and now combines several projects into one due to the rephased Airport Master Plan, the total cost of the project is also quite different.

FY Initiated: 1998-1999 **Redevelopment Area:** N/A
Initial Project Budget: \$155,795,000 **SNI Area:** N/A
Appn. #: 4164

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

18. Garage Upper Deck Restoration

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** 2nd Qtr. 2008
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the removal of the existing worn surface and restoration of a texture surface on the top floors of the Terminal A parking garage.

Justification: The top deck of the garage requires a replacement sealant/texture to prevent water penetration into the deck (to the rebar) and below. Failure to provide the sealant reduces the building life, and the bare concrete becomes brittle and easily torn up by vehicular traffic.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction				3 528	550				3 1,078		3 1,078
TOTAL				531	550				1,081		1,081

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				531	550				1,081		1,081
TOTAL				531	550				1,081		1,081

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$1,081,000 **SNI Area:** N/A
Appn. #:

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

19. Refurbish/Replacement of Parking Cashier Booths

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2009
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for the refurbishment of existing parking cashier booths located in the Airport's parking facilities where possible and provides for booth replacements where refurbishment is determined to not be feasible.

Justification: Repairs on existing booths are becoming more frequent. There are numerous problems with booths leaking, windows not opening, and air conditioning/heating not working.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				200	104	109			413		413
TOTAL				200	104	109			413		413

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				200	104	109			413		413
TOTAL				200	104	109			413		413

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$413,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

20. Refurbish/Replacement of Shuttle Bus Shelters

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2009
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for the refurbishment of existing shuttle bus shelters located in the Airport's parking facilities where possible and provides for shelter replacements where refurbishment is determined to not be feasible.

Justification: The current bus shelters are in need of repair. Roofs leak, the plexiglass has become aged and hazy and the shelters do not portay an appealing image. Once shelters have been repaired, Airport customers will be better protected them from the weather elements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Construction				79	83	73			235	235
TOTAL				79	83	73			235	235

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				79	83	73			235	235
TOTAL				79	83	73			235	235

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$235,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

21. AVI System Replacement

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds the purchase or lease of new hardware and software that will be used for the purpose of tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport including taxi cab, door-to-door shuttle, off-airport rental car shuttle, and Airport shuttle buses.

Justification: The current Automated Vehicle Identification (AVI) system purchased in 1994 is difficult and arduous to maintain and reporting systems are no longer reliable. The AVI program provides data on parking, ground transportation, road use and access and as a result is a critical revenue collection system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				788					788		788
TOTAL				788					788		788

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				788					788		788
TOTAL				788					788		788

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$788,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program Detail of Capital Projects

22. Airport Boulevard/Airport Parkway ASTRA Compliance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience
Department: Airport **Initial Completion Date:** 1st Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds at-grade improvements required to increase traffic capacity of the Airport Parkway/Airport Boulevard intersection to comply with Airport Security and Traffic Relief Act (ASTRA) requirements.

Justification: Improvements are necessary to achieve compliance with ASTRA requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		5	5								5
Design		15	15								15
Bid & Award		1	1								1
Construction				88					88		88
Program Management				7					7		7
TOTAL		21	21	95					95		116

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	21	21	95						95		116
TOTAL	21	21	95						95		116

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$116,000 **SNI Area:** N/A
Appn. #: 5068

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

23. Automated People Mover Terminal Zone Refinement

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2004
Department: Airport **Initial Completion Date:** 2nd Qtr. 2013
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2010
Location: Norman Y. Mineta San José International Airport

Description: This project funds the feasibility studies necessary to incorporate an Automated People Mover connecting terminals to regional transportation systems in the terminal zone development plan.

Justification: Analysis is required to ensure that the terminal development zone accommodates the future Automated People Mover.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	14	139	139	176	185	195	205		761		914
Program Management	28			8	8	8	8		32		60
TOTAL	42	139	139	184	193	203	213		793		974
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	42	139	139	184	193	203	213		793		974
TOTAL	42	139	139	184	193	203	213		793		974
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "Transportation System Integration Planning."

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$974,000	SNI Area:	N/A
Appn. #:	5730		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

24. Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.

Justification: Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development										
Design										
Bid & Award										
Construction		655	655	600	624	649	675	702	3,250	
Equipment										
TOTAL		655	655	600	624	649	675	702	3,250	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		655	655	600	624	649	675	702	3,250	
TOTAL		655	655	600	624	649	675	702	3,250	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4006		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

25. Ceiling Tile Replacement in Terminal A

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	
Description:	This project funds ceiling tile replacement in Terminal A.	

Justification: The condition of the ceiling tile in Terminal A is poor. The tiles are dirty, unsightly and difficult to clean. This project, to be completed in-house with Facility staff, addresses indoor air quality through the removal of broken, dusty and dirty tiles.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

26. Escalator Replacement at Terminal A Baggage Claim

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds the replacement of two escalators in the Terminal A Baggage Claim area.

Justification: Existing escalators experience significant down time, causing customer inconvenience. The units are due for replacement since they are 16 years old and the parts are difficult to obtain, making repairs very costly.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction				330					330	
TOTAL				330					330	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				330					330	
TOTAL				330					330	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$330,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

27. Heating, Ventilation and Air Conditioning Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
Experience **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the removal and replacement of heating, ventilation, and air conditioning (HVAC) units as a preventive maintenance measure.

Justification: Existing HVAC units require ongoing maintenance and regular replacement to maintain facility and environmental integrity.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		40	40	36	38	39	41	43	197		
TOTAL		40	40	36	38	39	41	43	197		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		40	40	36	38	39	41	43	197		
TOTAL		40	40	36	38	39	41	43	197		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5530

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

28. North Concourse Building

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2005
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	3,210	3,775	3,775								6,985
Design	21,464	5,588	5,588								27,052
Bid & Award	964	814	814								1,778
Construction	13,513	209,934	176,059	28,283					28,283		217,855
Program Management	7,711	3,728	3,728	5,592					5,592		17,031
Airport Program Reserve		21,447		21,447					21,447		21,447
TOTAL	46,862	245,286	189,964	55,322					55,322		292,148

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund	3,015	20,450	15,843	4,607					4,607		23,465
Airport Revenue Bond Improvement Fund	43,001	224,836	174,121	50,715					50,715		267,837
Airport Renewal & Replacement Fund	846										846
TOTAL	46,862	245,286	189,964	55,322					55,322		292,148

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance							7,800	8,112			
TOTAL							7,800	8,112			

Major Changes in Project Cost:

2005-2009 CIP and 2006-2010 CIP - Increases of \$14.5 million and \$3.1 million respectively. Both changes reflect increases in project costs as the result of revisions to the project's completion dates.

Notes:

Furniture, fixtures, and equipment for this project, including gate podiums, holdroom seating, and checkpoint equipment, have been grouped into various packages related to the North Concourse. Also, once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$274,462,000 **SNI Area:** N/A
Appn. #: 4657

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

29. Restroom Renovations at Terminal A - All Locations

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project will replace fabric wall coverings, replace lighting, add recessed lights to light up dark areas, and remove/replace lavatories.

Justification: Existing restrooms are 15 years old, dark, crowded, and outdated, and need to be re-built for the next 15 to 20 years.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				68					68		68
Bid & Award				2					2		2
Construction				378					378		378
TOTAL				448					448		448

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				448					448		448
TOTAL				448					448		448

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$448,000 **SNI Area:** N/A
Appn. #:

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

30. Tenant Plan Review

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides for code review and inspection of tenant-constructed projects on Airport property.

Justification: City review is required of all tenant improvements. Tenants are billed for all City/Airport costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development Design Engineering & Inspection		120	120	125	130	136	141	147	679		
TOTAL		120	120	125	130	136	141	147	679		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		120	120	125	130	136	141	147	679		
TOTAL		120	120	125	130	136	141	147	679		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4951

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

31. Terminal A Door Replacement

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds the replacement of 11 automatic doors in Terminal A. These doors are located at the entrances/exits into baggage claim as well as the garage and curbside entrances to Terminal A.

Justification: Doors get extremely high usage and abuse and have a life span of seven to 10 years. Existing doors were last replaced over seven years ago, but that work was actually a retrofit which makes them more difficult to work on and retrieve parts for.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				20					20		20
Bid & Award				1					1		1
Construction				184					184		184
TOTAL				205					205		205

FUNDING SOURCE SCHEDULE (000'S)			
Airport Renewal & Replacement Fund	205	205	205
TOTAL	205	205	205

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$205,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

32. Terminal A Jet Bridge Wall Panel Replacements

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project replaces the jet bridge wall panels at Terminal A gates A2 to A8.

Justification: Existing wall panels are worn and distressed, as well as dark in appearance. Lighter panels would provide a more favorable passenger experience for arrivals and departures.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				31					31		31
Bid & Award				1					1		1
Construction				158					158		158
TOTAL				190					190		190
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				190					190		190
TOTAL				190					190		190
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$190,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

33. Terminal Area Development, Phase I

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This appropriation includes funding for a number of projects, including: Terminal A Improvements, Terminal B - Phase 1, Temporary Terminal C Passenger Processing Facility, Demolition of Terminal C, and various roadway projects.

Justification: Using the design-build model allows for facility and customer service improvements to proceed in a more economically viable manner and deliver these improvements sooner than planned.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	467	660	660	8,433	1,404	182	69		10,088	125	11,340
Design	359	714	714	19,700	8,695	1,586	192		30,173	751	31,997
Bid & Award	409	72	72	441	924	266	10		1,641	93	2,215
Construction	14	11,808	11,808	59,209	101,623	109,386	12,218	109	282,545	16,069	310,436
Post Construction											
Program Management	118	170	170	5,581	4,194	4,194	4,194	4,194	22,357	1,136	23,781
Airport Program Reserve		1,552	1,552	9,335	11,682	11,560	1,668	431	34,676	1,817	38,045
TOTAL	1,367	14,976	14,976	102,699	128,522	127,174	18,351	4,734	381,480	19,991	417,814

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund				87,996	128,522	127,174	18,351	4,734	366,777	19,991	386,768
Airport Renewal & Replacement Fund	1,367	5,262	5,262								6,629
Airport Passenger Facility Charge Fund		9,714	9,714	14,703					14,703		24,417
TOTAL	1,367	14,976	14,976	102,699	128,522	127,174	18,351	4,734	381,480	19,991	417,814

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					130	1,135	3,781	3,932			
TOTAL					130	1,135	3,781	3,932			

Major Changes in Project Cost:

None

Notes:

This appropriation includes the previously titled North Concourse Roadway Mitigation and Off Airport Traffic Mitigation projects and the expenditures from the prior year reflect the costs associated with these projects. Terminal Area Development, Phase I reflects the recent rephasing of the Airport Master Plan. The revised plan is based on an updated financial model developed by a third party firm, Ricondo & Associates.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$417,814,000	SNI Area:	N/A
Appn. #:	5253		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

34. Terminal Building Modifications

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for modifications and other minor alterations to accomodate expansions or changes in Airport operations, including maintenance projects at all Airport buildings and terminals.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development										
Design										
Bid & Award										
Construction		379	379	455	281	595	304	644	2,279	
TOTAL		379	379	455	281	595	304	644	2,279	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		379	379	455	281	595	304	644	2,279	
TOTAL		379	379	455	281	595	304	644	2,279	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Terminal Modifications A and C." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNi Area:	N/A
Appn. #:	4035		

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

35. Terminal C Carpet Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of carpet squares to address the severely worn carpet in Terminal C in sections not slated for immediate demolition.

Justification: Carpet is torn and faded and the current style is no longer available leaving a patchwork of temporary fixes. Airport carpet has a 5-year life span and the Terminal C carpet was last replaced in 1998.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				160					160		160
TOTAL				160					160		160

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				160					160		160
TOTAL				160					160		160

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
 None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$160,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

36. Terminal Seating Frames

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the addition of 25 new terminal seating frames to increase the number of available seats in the terminals.

Justification: This project increases the number of available seats to passengers to contribute toward their positive guest experience at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				21					21		21
TOTAL				21					21		21
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				21					21		21
TOTAL				21					21		21
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$21,000	SNI Area:	N/A
Appn. #:			

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

37. Upgrade Passenger Boarding Bridges

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds upgrades to the passenger boarding bridges including re-painting and replacing the tunnel rollers.

Justification: The passenger boarding bridges have not been re-painted in approximately 15 years and signs of peeling and corrosion are evident. Replacing the tunnel rollers will improve functionality.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				424					424		424
TOTAL				424					424		424

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				424					424		424
TOTAL				424					424		424

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$424,000 **SNI Area:** N/A
Appn. #:

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

38. Advanced Planning

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds preliminary planning, programming, and special studies associated with the implementation of the Master Plan Program, as well as other studies/surveys as needed.

Justification: Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		759	759	576	1,154	1,215	1,279		4,224		
Program Management		67	67	59	59	59	59		236		
TOTAL		826	826	635	1,213	1,274	1,338		4,460		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		826	826	635	1,213	1,274	1,338		4,460		
TOTAL		826	826	635	1,213	1,274	1,338		4,460		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
 N/A

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4007

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Summary of Projects that Start after 2006-2007

Project Name: ACM Demolition
5-Year CIP Budget: \$887,000
Total Budget: \$887,000

Council District: 3
Estimated Start Date: 1st Qtr. 2008
Estimated End Date: 4th Qtr 2009

Description: This project funds the design, demolition and site restoration of the ACM Aviation leasehold for future Airport development. Clearance of the site is part of the adopted Airport Master Plan. If needed for the site reuse, an amendment to the Master Plan will be brought forward for Council approval at the time of the construction award.

Project Name: ARC Flash Study
5-Year CIP Budget: \$182,000
Total Budget: \$182,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 2nd Qtr. 2008

Description: This project funds a study to determine the maximum probable arc flash (electrical explosion) from all circuit panels at the Airport.

Project Name: Aerial Photos
5-Year CIP Budget: \$41,000
Total Budget: \$41,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2009

Description: This project funds the purchase of updated and framed aerial photos of the Airport.

Project Name: Belly-Freight Facility
5-Year CIP Budget: \$14,038,000
Total Budget: \$14,038,000

Council District: 3
Estimated Start Date: 1st Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project funds the design and construction of a new airline belly freight facility on the east side of the Airport. The exact location will be determined as part of the feasibility effort. An amendment to the Airport Master Plan, if needed for the selected location, will be brought forward for Council approval at the time of construction award.

Project Name: Bike/Ped Path - North
5-Year CIP Budget: \$382,000
Total Budget: \$382,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 1st Qtr. 2010

Description: This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It provides a 10 foot wide, two-way bicycle/pedestrian pathway from the Green Island traffic signal to Terminal A on the west side of Airport Boulevard and Terminal Drive.

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Summary of Projects that Start after 2006-2007

Project Name: Clean-Up of Existing Fuel Farm	Council District: 3
5-Year CIP Budget: \$7,408,000	Estimated Start Date: 3rd Qtr. 2007
Total Budget: \$7,408,000	Estimated End Date: 4th Qtr. 2009

Description: This project funds the clean up of the existing fuel farm as an interim step to the construction of the new Fuel Farm to be completed by a third party.

Project Name: Passenger Boarding Bridge Control Upgrade	Council District: 3
5-Year CIP Budget: \$356,000	Estimated Start Date: 3rd Qtr. 2007
Total Budget: \$356,000	Estimated End Date: 2nd Qtr. 2008

Description: This project funds the upgrades of the controls on the passenger boarding bridges.

Project Name: Public Parking Garage	Council District: 3
5-Year CIP Budget: \$84,582,000	Estimated Start Date: 4th Qtr. 2005
Total Budget: \$84,932,000	Estimated End Date: 4th Qtr. 2010

Description: This projects provides funding for the design and construction of a 2,250 space public parking garage, integral to the completion of the rental car garage.

Project Name: Public Parking Improvements	Council District: 3
5-Year CIP Budget: \$6,682,000	Estimated Start Date: 4th Qtr. 2009
Total Budget: \$11,136,000	Estimated End Date: 3rd Qtr. 2012

Description: This project funds the design and construction of a 1,550 space public parking lot on the Green Island, once vacated by the rental cars.

Project Name: Runway Guard Light Replacement	Council District: 3
5-Year CIP Budget: \$540,000	Estimated Start Date: 3rd Qtr. 2007
Total Budget: \$540,000	Estimated End Date: 4th Qtr. 2008

Description: This project funds the design and replacement of the in-pavement runway guard lights.

Project Name: South Apron Replacement	Council District: 3
5-Year CIP Budget: \$15,785,000	Estimated Start Date: 3rd Qtr. 2008
Total Budget: \$41,651,000	Estimated End Date: 3rd Qtr. 2014

Description: This project provides funding for the design and construction of 11 gate positions adjacent to Terminal B.

Airport Capital Program
2007-2011 Proposed Capital Improvement Program
Summary of Projects that Start after 2006-2007

Project Name: Terminal Area Development, Phase
II
5-Year CIP Budget: \$161,154,000
Total Budget: \$354,380,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2017

Description: This appropriation includes funding for a number of demand-driven projects to be completed by 2017. Projects include Terminal B Phase II, which will bring the Airport to a total of 40 gates, and associated utility improvements.

Project Name: Upgrade Airport Parkway Entrance
5-Year CIP Budget: \$914,000
Total Budget: \$914,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2009

Description: This project funds improvements on Airport Parkway immediately east of the Guadalupe River by adding curb, gutter, sidewalk, drainage and a landscape median island around Highway 87 overcrossing columns.

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Explanation of Funds

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001 Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this "Flow and Priority of Funds" is related to the operating budget rather than to the capital budget; however, the Airport's four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund they are applied in the following priority for the following purposes:

Airport Maintenance and Operations Fund
Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund This fund is held by the Airport's Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport's continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds, beyond the 25% excess debt service and the Airport Surplus Revenue Fund deposits described above, may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

Airport Capital Program

2007-2011 Proposed Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd.)

Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund

Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund

The sources of this fund are operational revenues that are budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

NORMAN Y. MINETA SAN JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

